

Approved by:

/s/ Kayci Cook Collins

for ***JOSEPH F. ALSTON, SUPERINTENDENT***

DATE

I. INTRODUCTION AND BACKGROUND

In accordance with the Government Performance and Results Act (GPRA) of 1993, this ***Annual Performance Report*** is our performance report for Fiscal Year 2000 on annual goals established in the ***Annual Performance Plan and Strategic Plan*** for Glen Canyon National Recreation Area (NRA) and Rainbow Bridge National Monument (NM). The ***Strategic Plan*** is our five-year performance agreement with Congress, our customers, partners, and stakeholders. In it, we state the value we expect to produce for the tax dollars invested in us. We state what we expect to accomplish towards our mission in the next five years with the available fiscal and human resources. This ***Annual Performance Plan***, which is a one-year increment of the five-year ***Strategic Plan***, describes our annual goals, work plan, expected outcomes, and fiscal and human resources needed for each goal for the current year. It also details the progress to be made on an annual basis toward the completion of the long-term goals identified in our ***Strategic Plan***.

II. MISSION STATEMENT

We, the employees of Glen Canyon National Recreation Area and Rainbow Bridge, are dedicated to the resources with which we are entrusted and to the public we serve. We believe in open communication, collaborative stewardship of natural and cultural resources, providing recreational opportunities, and education to support understanding and preservation of Glen Canyon NRA and Rainbow Bridge NM for this and future generations. Our mission statement is:

To provide for public outdoor recreation use and enjoyment of Glen Canyon National Recreation Area and Rainbow Bridge National Monument and to preserve and protect the scenic, scientific, and historic features therein while providing a significant understanding to visitors of the scientific and cultural importance of objects, sites, populations, beliefs, and habitats of the past and the future. To promote the diversity of both water and land-based recreational opportunities within Glen Canyon National Recreation Area.

III. ANNUAL GOALS:

The following goals emulate the National Park Service's mission and long-term goals that are applicable to Glen Canyon National Recreation Area and Rainbow Bridge National Monument. Additionally, specific goals have been written to address concerns unique to Glen Canyon National Recreation Area and/or Rainbow Bridge National Monument.

Annual goals are one-year increments toward achieving long-term, five-year goals, which are measurable. Mission goals continue indefinitely and are inclusive of all the National Park Service does and express specific outcomes expected.

GOAL CATEGORY I: PRESERVE PARK RESOURCES

Mission Goal Ia: Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

Long-term goals: By September 30, 2002:

Ia04: To maintain a quality recreational experience at Lake Powell 99% of all waters tested will meet Utah and Arizona State standards for safe swimming.

FY 00 Annual Goal: By September 30, 2000, 97% of samples taken will meet Utah and Arizona standards for safe swimming.

Performance Report:

Goal was achieved. 97% of all samples taken met state standards. Total ONPS funds expended were \$562,000, and total FTEs expended were 22. Funds expended from Fee Demo sources totaled \$93,000. The Lake Powell water quality program remains a primary source of pride for Glen Canyon NRA. Real results were achieved with public education and cooperation. Ranger contact programs with boaters and beach campers resulted in a substantial increase in porta-potty compliance and zero beach closures in FY 2000.

Ia01A: 1% (6000 acres) of parklands currently impacted by grazing will be restored.

FY 00 Annual Goal: By September 30, 2000, establish a baseline and criteria to differentiate between human and climate caused degradation of grazed lands.

Performance Report:

Goal was not achieved. Work continued on drafting criteria to differentiate human and natural caused disturbance but the draft did not progress to the stage where peer review was appropriate. A final draft will be done in FY01 and peer review initiated.

Livestock disturbance was to be documented in conjunction with the Bureau of Land Management's (BLM) resource review process. Due to changing priorities in BLM a greater emphasis was placed on high priority allotments so the review schedule was changed in FY00. Disturbance inventory efforts were concentrated on specific allotments rather than addressing all 32 allotments in the recreation area. Inventories will be continued as rangeland reviews are rescheduled by BLM in FY01. Total ONPS funds expended were \$10,000, and FTEs expended were 0.3. Fee Demo funds expended were \$17,000.

Ia1A: Maintain 18 acres of disturbed lands as is and prevent additional disturbance.

FY 00 Annual Goal: By September 30, 2000, initiate the draft restoration plan.

Performance Report:

Goal was achieved. Preliminary scoping for the draft restoration plan with Resource Management specialists was initiated. Total ONPS funds expended were \$6,000, and FTEs expended were 0.2.

Ia1B: 1% (3000 acres) of targeted disturbances (invasive plants) will be contained.

FY 00 Annual Goal: By September 30, 2000, the inventory and the GIS analysis to identify potentially affected areas will be completed.

Performance Report:

Goal was not achieved. The inventory efforts were not completed because matching Fee Demonstration project for Exotic Species control was not funded in FY00; this project was to be used to hire a lead person to accomplish field inventory work and prepare an invasive species control plan. GIS development of basic vegetation coverage was completed using soil inventory data. Work will continue on this project in FY01 as the Fee Demonstration funding has been released so position classification recruitment will be initiated in the fall of 2000. This project is planned to take two years. Total ONPS funds expended were \$38,000, and FTEs expended were 0.6.

Ia2A: 10% of identified 1997 park populations of federally listed T&E species with critical habitat on parklands have improving populations.

FY 00 Annual Goal: By September 30, 2000, a plan will be implemented to augment the endangered razorback sucker population in the San Juan Arm as part of the San Juan River Implementation Plan, and the plan for Navajo sedge will be completed.

Performance Report:

Goal was not achieved. Glen Canyon NRA was unable to get voted onto the San Juan Recovery Implementation Program (RIP) Coordinating Committee which is necessary to have a vote in Biology Committee where an effort to include augmentation of razorback suckers in the inflow of Lake Powell could be made. In FY00 Glen Canyon did continue to support inflow area studies conducted by the USGS-BRD. This was the last year of this study and the results of this study will be used in continuing efforts to get the RIP to augment the population.

The Navajo Sedge monitoring plan was not completed. Field work to accurately identify habitat for the plant could not be done as the planned San Juan River trip this year did not take place.

In the future Glen Canyon will continue to attempt to get placed on the San Juan RIP. Field work for the Navajo Sedge will be rescheduled in FY01. Total ONPS funds expended were \$4,000, and FTEs expended were 0.3.

Ia2B: Maintain stable populations for 40% of the 1997 identified T&E species with critical habitat on parklands.

FY 00 Annual Goal: By September 30, 2000, annual monitoring will be completed.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$25,000, and total FTEs expended were 0.4.

Ia5: 37 (50%) historic structures on the 1998 List of Classified Structures are in good condition.

FY 00 Annual Goal: By September 30, 2000, restoration will be started on structures at Lees Ferry and Widows Ledge, and an additional eight structures will be in good condition, bringing the total to 15 (20%) of those listed in the LCS. Annual condition assessment will continue on 37 structures, and stabilization plans will be completed on structures requiring stabilization.

Performance Report:

Goal was not achieved. The Historic Structures Report for Lees Ferry was not completed. It should be completed in early FY 2001. Total ONPS funds expended were \$28,000, and FTEs expended were 1.0.

Ia6: 194 (70%) of applicable preservation and protection standards (277) in recreation area museum collections meet professional standards.

FY 00 Annual Goal: By September 30, 2000, ten additional standards will be acceptable. Access to a professional museum technician will be assured.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$31,000, and FTEs expended were

0.5.

Ia8: 402 (24%) of non-inundated recorded archeological sites on the 1997 Archeological Site Management Information System are in good condition.

FY 00 Annual Goal: By September 30, 2000, using the 1999 survey results and evaluations, determine the number of sites in good condition, and begin stabilizing planning for the number of sites required to meet the long term goal by 2002.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$149,000 and FTEs expended were 4.2.

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long-term Goals: By September 30, 2002:

Ib01: Develop nine data sets identified in the 1997 basic natural resource inventory to protect and manage natural and recreation resources.

FY 00 Annual Goal: By September 30, 2000, continue data gathering for seven data sets.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$378,000, and FTEs expended were 10.9. Fee Demo funds expended were \$60,000.

Goals Ib2A-E: Increase the information and knowledge stored on 1997 databases gained through inventorying, analyzing, and describing cultural resources not previously inventoried and evaluated in the above databases.

Ib2A: Increase the number of recorded, non-inundated, archeological sites by 150.

FY 00 Annual Goal: By September 30, 2000, add 33 archeological sites to the baseline inventory.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$10,000, and FTEs expended were

0.6.

Ib2B: Add one cultural landscape to park inventory.

FY 00 Annual Goal: By September 30, 2000, monitor one cultural landscape.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$1,000, and FTEs expended were 0.2.

Ib2C: Increase list of classified structures by seven (10%).

FY 00 Annual Goal: By September 30, 2000, add two sites to the LCS.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$3,000, and FTEs expended were 0.3.

Ib2D: Increase catalogued objects by 1712 objects (5%).

FY 00 Annual Goal: By September 30, 2000, an additional 342 objects will be added to the inventory.

Performance Report:

Goal was achieved. Total ONPS funds expended were \$6,000, and FTEs expended were 0.3.

Ib2E: Develop an Ethnographic Resources Inventory.

FY 00 Annual Goal: By September 30, 2000, ...this goal was completed in FY 1999.

Performance Report:

This goal was completed in FY 1999.

GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility,

diversity, and quality of recreation area facilities, services, and appropriate recreational opportunities.

Long-term Goals: By September 30, 2002:

IIa1: 90% of recreation area visitors are satisfied with appropriate recreation area facilities, services, and recreational opportunities.

FY 00 Annual Goal: By September 30, 2000, a visitor survey will be completed to develop baseline data on overall visitor satisfaction and 87% of park visitors will continue to rate their satisfaction with appropriate park facilities, services, and recreational opportunities as “good” or “very good”.

Performance Report:

This goal was exceeded. Visitor Satisfaction for both Glen Canyon NRA and Rainbow Bridge NM was 95%. Total ONPS funds expended were \$3,879,000, and FTEs expended were 72.0 for Glen Canyon NRA; and total ONPS funds expended were \$89,000, and FTEs expended were 1.6 for Rainbow Bridge NM. Fee Demo funds expended were \$40,000.

IIa2. The GLCA visitor accident/incident rate decreases from the FY92-FY96 average of 10.3 to no more than 9.8 (5%) accidents/incidents per 100,000 visitor days.

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FY 00 Annual Goal: By September 30, 2000, reduce the visitor accident/incident rate from the FY92-FY96 average of 10.3 to no more than 10.0 accidents/incidents per 100,000 visitor days.

Performance Report:

This goal was achieved. Total ONPS funds expended were \$3,165,000, and FTEs expended were 49.0. There were 223 visitor accidents/incidents in Glen Canyon NRA during FY 2000. With a total of 4,780,734 Visitor Days, the rate was 4.66. Although a portion of this reduction is, no doubt, related to the revised definition of a visitor "incident", much of the credit for this achievement goes to the Lake Powell Water Safety Council that was formed in FY 2000 to identify primary causal factors for visitor injuries and reduce them. Partnering was accomplished with most of the public and private sector lake users to share data and achieve the greatest effect on safety.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

Long-term Goals: By September 30, 2002:

Iib1. 60% of park visitors understand and appreciate the significance of the park.

FY 00 Annual Goal: By September 30, 2000, 92% of park visitors understand and appreciate the significance of the park.

Performance Report:

This goal was exceeded. Visitor Understanding for Glen Canyon NRA was 93 % while the same figure for Rainbow Bridge NM was 92%. Total ONPS funds expended for Glen Canyon NRA were \$695,000 and FTEs expended were 14.2; and total funds expended for Rainbow Bridge NM were \$15,000 and FTEs expended were 0.3.

GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long-term Goals: By September 30, 2002:

IVa2. 100% of permanent and term employees within the 16 key occupational groups have essential competency needs identified for their positions.

FY 00 Annual Goal: By September 30, 2000, 50% (70) of all permanent and term employees will have identified their essential competencies and developed training plans for meeting training goals.

Performance Report:

Goal was achieved. At least 70 permanent and term employees had essential competencies identified.

IVa3. 100% of permanent and term employees' performance standards are linked to appropriate strategic and annual performance goals.

FY 00 Annual Goal: By September 30, 2000, 40% (56) of all permanent employees have standards linked to appropriate strategic and annual performance plan goals.

Performance Report:

Goal was achieved. At least 56 permanent employees had performance standards linked to appropriate GPRA goals.

IVa4. Increase the number of under-represented groups in targeted positions by four (25%) over 1998 levels.

FY 00 Annual Goal: By September 30, 2000, as vacancies occur within targeted positions, the number of under-represented groups filling those vacancies will increase by four.

Performance Report:

Goal was not achieved. Despite aggressive recruiting, the number of positions occupied by under-represented groups remained at 12.

IVa5. Nine (25%) employee housing units, currently listed as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.

FY 00 Annual Goal: By September 30, 2000, two employee housing units currently listed in fair or poor condition will be upgraded or replaced. Units currently in good condition will be maintained.

Performance Report:

Goal was achieved. Two units were upgraded.

IVa6A. Reduce Glen Canyon's 5-year (1992-96) average lost time injury rate from 3.62 incidents/100 FTEs to meet the national OSHA standard for federal employees of 2.18 incidents/100 FTEs.

FY 00 Annual Goal: By September 30, 2000, reduce the GLCA lost time injury rate by 2% to 3.04 incidents per 100 FTEs.

Performance Report:

Goal was not achieved. GLCA had 15 lost-time injuries and 181 FTEs in FY 2000 for a lost time injury rate of 8.29 lost-time injuries per 100 FTEs. Although an energetic safety program had been implemented at Glen Canyon NRA, there were a significant number of employee injuries during this fiscal year. The park staff attended a safety training class at Albright Training Center in October 2000, to reexamine and revise the park's approach to employee safety.

IVa6B. Reduce the cost of new workers' compensation costs by 50% based on the Glen Canyon NRA (1992-96) average cost.

FY 00 Annual Goal: By September 30, 2000, reduce the cost of new workers' compensation cases (COP) to no more than \$6573.00, a 35% reduction from the baseline period.

Performance Report:

Goal was not achieved. COP costs in FY 2000 were \$16,500. See discussion under IVa6A above.

Mission Goal IVb: The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

Long-term Goals: By September 30, 2002

IVb1. Increase by 10%, over 1997 levels, the number of volunteer hours.

FY 00 Annual Goal: By September 30, 2000 increase by 6% (665 hours) the number of volunteer hours over the 1997 level (11,537).

Performance Report:

Goal was not achieved. Total Glen Canyon NRA volunteer hours for FY 2000 was 10,590. This goal was not achieved due difficulty both recruiting volunteers and failure to accurately report volunteer hours. We did recruit for volunteers this year for the Trash Tracker program and for campground hosts in the Uplake District, but had poor success with the campground hosts program. We will devise a system for next year to try to encourage supervisors to accurately report volunteer hours.

IVb2A. Increase by 10% (\$3000) over 1997 levels, the dollar amount of cash donations and grants.

FY 00 Annual Goal: By September 30, 2000, grants and cash donations will be increased by 6% (\$1800) over 1997 levels (\$30,000).

Performance Report:

Goal was exceeded. During FY 2000 we received \$33,970 in grants and cash donations.

IVb2C. Increase the value of donations provided by cooperating associations by \$6,900.

FY 00 Annual Goal: By September 30, 2000, increase the value of donations received by cooperating associations by 6% (\$4,140) over 1997 levels (\$69,000).

Performance Report:

This goal was exceeded. The contributions from the Glen Canyon NHA were \$115,584. This was a significant increase over 1997, and it was also the largest contribution in the history of the Glen Canyon Natural History Association

IVb4. Increase by 65% over the 1997 level receipts from park entrance, recreation, and other fees.

FY 00 Annual Goal: By September 30, 2000, fee receipts will be increased by 60% over 1997 levels to \$1,729,600.

Performance Report:

Goal was exceeded. Because of a very well managed Fee Demonstration Program, total fee revenue for FY 2000 was \$2,199,000.

IV. PERFORMANCE MANAGEMENT REVIEW

FY 2000 was another year of learning and change for the staff at Glen Canyon NRA and Rainbow Bridge NM in implementing GPRA. While the new FY 2001 - FY 2005 *Strategic Plan* was formulated and submitted, the FY 2000 performance was still under the old goal structure and technical guidance. The new approach to goals that de-emphasizes rates and eliminates dollars and FTE calculations from Category IV goals will enable more concentration on the substance of performance based management in the new fiscal year.

Starting with FY 99, the *Annual Performance Plan* and *Work Plans* were linked to Glen Canyon NRA's budget priority setting process with all division chiefs actively managing by goals set forth in the *Strategic Plan*. Any required revisions to the FY 2001 *Annual Performance Plan* will be completed by September 30, 2000 (or two weeks after the FY 2001 Appropriations bill is passed, whichever is later). And the internal park budget priority setting meeting is scheduled for December 2000. Final linking of functional budgets with GPRA goals will occur at this meeting.

V. LIST OF PREPARERS

Stan Burman, Administrative Officer
Char Obergh, Management Assistant
Stephanie Dubois, Chief of Interpretation
Cindy Ott-Jones, Chief Ranger
John Ritenour, Chief of Resource Management

Dan Bishop, Chief of Facilities
Kathy Fleming, Chief of Concessions
Judee Bevier, Personnel Officer
Candy Poulson, Acting Safety Officer
Josie Sweeney, Acting Fee Manager